

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K210001) Resource Management
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,005,072	\$ 971,215	\$ 971,215	\$ 971,215
Legislative Reductions	-33,857	0	0	0
	<u>971,215</u>	<u>971,215</u>	<u>971,215</u>	<u>971,215</u>
Total Resources	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 971,215</u>
FTE	<u>3.41</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 354,336	\$ 394,047	\$ 394,047	\$ 394,047
Personal Travel In State	3,414	4,500	4,500	4,500
State Vehicle Operation	140	0	0	0
Depreciation	96	0	0	0
Personal Travel Out of State	2,941	3,500	3,500	3,500
Office Supplies	26,291	26,000	26,000	26,000
Printing & Binding	100	100	100	100
Postage	76	100	100	100
Communications	4,538	5,000	5,000	5,000
Outside Services	864	1,000	1,000	1,000
Reimbursement to Other Agencies	217,554	170,500	170,500	170,500
ITS Reimbursements	238,515	288,154	288,154	288,154
Gov Fund Type Transfers - Attorney General's Office	96,100	22,314	22,314	22,314
Gov Fund Type Transfers - Auditor of State	0	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies	22,776	19,000	19,000	19,000
IT Equipment	3,474	2,000	2,000	2,000
Total Disposition of Resources	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 971,215</u>	<u>\$ 971,215</u>